

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Administration Program formulates goals and objectives of the Department; promulgates rules and regulations; acts as liaison between the insurance industry and the state; serves as conservator or liquidator for financially troubled companies; and authorizes admissions/suspensions of insurance companies in Idaho.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: SB 1140; HB 462							
Dedicated	59.50	3,156,200	1,713,500	99,100	0	0	4,968,800
Federal	0.00	103,700	48,600	0	2,500	0	154,800
Other	0.00	38,300	8,900	0	0	0	47,200
Total	59.50	3,298,200	1,771,000	99,100	2,500	0	5,170,800

Appropriation Adjustments

- 4.31 Supplemental: Provide additional spending authority and 1.00 FTP to administer a federal grant awarded to the Office on Aging to create and implement a Medicare Education Partnership for the citizens of Idaho. This free service will provide the following services: educate beneficiaries in understanding and analyzing their medicare billing information, teach how to organize medical bills, payments and visits, teach the steps to follow when a billing error is discovered, dispute medicare charges, teach how to write appeals, and will be a liaison between the provider and beneficiary. This request is only for the remaining portion of FY 2004.

Other	1.00	14,600	0	1,500	0	0	16,100
Total	1.00	14,600	0	1,500	0	0	16,100

FY 2004 Total Appropriation

Dedicated	59.50	3,156,200	1,713,500	99,100	0	0	4,968,800
Federal	0.00	103,700	48,600	0	2,500	0	154,800
Other	1.00	52,900	8,900	1,500	0	0	63,300
Total	60.50	3,312,800	1,771,000	100,600	2,500	0	5,186,900

Expenditure Adjustments

- 6.31 FTP or Fund Adjustment: This decision unit provides additional spending authority for an increase in the State Health Insurance Benefit Advisors Program.

Federal	0.00	10,700	0	0	0	0	10,700
Total	0.00	10,700	0	0	0	0	10,700

FY 2004 Estimated Expenditures

Dedicated	59.50	3,156,200	1,713,500	99,100	0	0	4,968,800
Federal	0.00	114,400	48,600	0	2,500	0	165,500
Other	1.00	52,900	8,900	1,500	0	0	63,300
Total	60.50	3,323,500	1,771,000	100,600	2,500	0	5,197,600

Base Adjustments

- 8.41 Removal of One-Time Expenditures: Removal of one-time funding for personal computers, notebooks, a docking stations, a server, printers, a copier, and two fax machines.

Dedicated	0.00	0	0	(99,100)	0	0	(99,100)
Federal	0.00	(10,700)	0	(1,500)	0	0	(12,200)
Total	0.00	(10,700)	0	(100,600)	0	0	(111,300)

Insurance, Department of
Insurance Regulation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Base							
Dedicated	59.50	3,156,200	1,713,500	0	0	0	4,869,700
Federal	0.00	103,700	48,600	(1,500)	2,500	0	153,300
Other	1.00	52,900	8,900	1,500	0	0	63,300
Total	60.50	3,312,800	1,771,000	0	2,500	0	5,086,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
Dedicated	0.00	67,500	0	0	0	0	67,500
Total	0.00	67,500	0	0	0	0	67,500
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides spending authority for the replacement of twenty-five personal computers, two notebook computers, two mission critical servers, two work group laser printers, a personal laser printer, a personal ink jet printer, a strip label printer, a medium copier, a small copier, two fax machines, and a digital camera.							
Dedicated	0.00	0	0	127,300	0	0	127,300
Total	0.00	0	0	127,300	0	0	127,300
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(48,200)	0	0	0	(48,200)
Total	0.00	0	(48,200)	0	0	0	(48,200)
10.44 Building Services Space Adjustments: The Governor recommends no adjustment to building space charges for state agencies.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(3,900)	0	0	0	(3,900)
Federal	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(4,000)	0	0	0	(4,000)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(1,700)	0	0	0	(1,700)
Federal	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(1,800)	0	0	0	(1,800)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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10.51 Annualizations: This decision unit provides full funding for the Medicare Education Partnership program. The program received partial year funding through the FY 2004 supplemental process. A decrease in operating expenses will be recognized as the full time position will be located in the Treasure Valley, thus reducing previous travel costs.							
Federal	0.00	37,000	(1,000)	0	0	0	36,000
Total	0.00	37,000	(1,000)	0	0	0	36,000
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	53,400	0	0	0	0	53,400
Federal	0.00	2,200	0	0	0	0	2,200
Total	0.00	55,600	0	0	0	0	55,600
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	800	0	0	0	0	800
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	1,900	0	0	0	0	1,900
10.71 External Nonstandard Adjustment: This decision unit provides on-going spending authority for an increase in the State Health Insurance Benefit Advisors Program.							
Federal	0.00	10,700	0	0	0	0	10,700
Total	0.00	10,700	0	0	0	0	10,700
FY 2005 Total Maintenance							
Dedicated	59.50	3,277,900	1,659,400	127,300	0	0	5,064,600
Federal	0.00	153,600	47,400	(1,500)	2,500	0	202,000
Other	1.00	54,000	8,900	1,500	0	0	64,400
Total	60.50	3,485,500	1,715,700	127,300	2,500	0	5,331,000
Program Enhancements							
12.01 Replacement Insurance Database: This decision unit provides spending authority for the purchase of customized, state specific Insurance Database software and contract labor for implementation and training support. The current system is outdated, no longer meets the needs of the Department, and is no longer produced or supported by the original developer.							
Dedicated	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	200,000	0	0	0	200,000
FY 2005 Gov's Recommendation							
Dedicated	59.50	3,277,900	1,859,400	127,300	0	0	5,264,600
Federal	0.00	153,600	47,400	(1,500)	2,500	0	202,000
Other	1.00	54,000	8,900	1,500	0	0	64,400
Total	60.50	3,485,500	1,915,700	127,300	2,500	0	5,531,000

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The State Fire Marshall has the responsibility of enforcing the Uniform Fire Code including the investigation of suspected arson or fraud, and the education of the public in matters of fire prevention and hazardous conditions in buildings or on premises (Idaho Code, Chapters 41-250 - 41-271).							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: SB 1140; HB 462							
Dedicated	9.00	558,000	267,600	16,400	0	0	842,000
Total	9.00	558,000	267,600	16,400	0	0	842,000
FY 2004 Total Appropriation							
Dedicated	9.00	558,000	267,600	16,400	0	0	842,000
Total	9.00	558,000	267,600	16,400	0	0	842,000
FY 2004 Estimated Expenditures							
Dedicated	9.00	558,000	267,600	16,400	0	0	842,000
Total	9.00	558,000	267,600	16,400	0	0	842,000
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of one-time funding for the replacement of a personal computer, two notebooks with docking stations, printers, a small copier, and one fax machine.							
Dedicated	0.00	0	0	(16,400)	0	0	(16,400)
Total	0.00	0	0	(16,400)	0	0	(16,400)
FY 2005 Base							
Dedicated	9.00	558,000	267,600	0	0	0	825,600
Total	9.00	558,000	267,600	0	0	0	825,600
Program Maintenance							
10.11 Personnel Costs Rollups: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
Dedicated	0.00	10,500	0	0	0	0	10,500
Total	0.00	10,500	0	0	0	0	10,500
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Provide one-time funding for the replacement of three personal computers, two notebooks, printers, and one work station.							
Dedicated	0.00	0	0	19,000	0	0	19,000
Total	0.00	0	0	19,000	0	0	19,000
10.44 Building Services Space Adjustments: The Governor recommends no adjustment to building space charges for state agencies.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Insurance, Department of
Division of State Fire Marshall

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	9,700	0	0	0	0	9,700
Total	0.00	9,700	0	0	0	0	9,700
FY 2005 Total Maintenance							
Dedicated	9.00	578,200	266,700	19,000	0	0	863,900
Total	9.00	578,200	266,700	19,000	0	0	863,900
Program Enhancements							
12.01 Statewide Prevention and Education Support: This decision unit provides funding for one new FTP to enhance the support to fire departments throughout the State of Idaho in the areas of prevention, education and building plan reviews.							
Dedicated	1.00	57,100	10,000	3,200	0	0	70,300
Total	1.00	57,100	10,000	3,200	0	0	70,300
FY 2005 Gov's Recommendation							
Dedicated	10.00	635,300	276,700	22,200	0	0	934,200
Total	10.00	635,300	276,700	22,200	0	0	934,200